

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,297	51.8%
Substitutes	\$107	1.0%
Instructional Parapros	\$439	4.3%
Pupil-Use Technology	\$62	0.6%
Instructional Materials	\$133	1.3%
Total	\$6,038	59.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$245	2.4%
Library & Media	\$154	1.5%
Extracurricular	\$82	0.8%
Student Health/Services	\$175	1.7%
Curriculum Development	\$38	0.4%
Staff Development	\$27	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$76	0.7%
Therapists, Psychologists	\$312	3.1%
Total	\$1,108	10.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$434	4.2%
Food Service	\$256	2.5%
Safety	\$13	0.1%
Building Upkeep	\$796	7.8%
Data Processing	\$8	0.1%
Business Operations	\$153	1.5%
Total	\$1,661	16.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$368	3.6%
School Office	\$135	1.3%
Deputies & Administrators	\$24	0.2%
Superintendent & Board	\$55	0.5%
Legal	\$24	0.2%
Total	\$607	5.9%

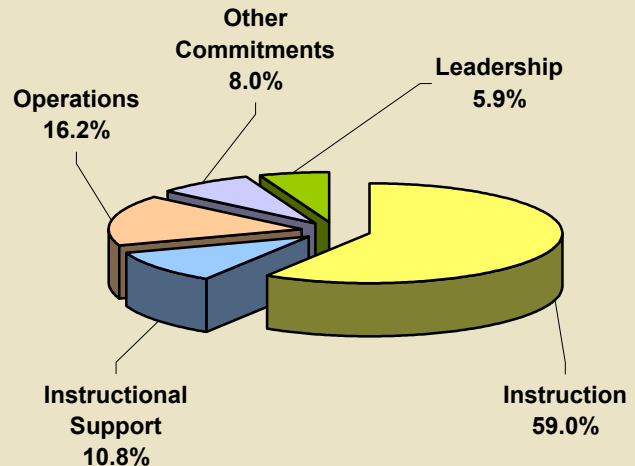
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$64,287,718
District Enrollment (ADM):	6,284
District Per Pupil:	\$10,230

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$250	2.4%
Capital Projects	\$0	0.0%
Pass-Throughs	\$430	4.2%
Retiree Benefits	\$136	1.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$816	8.0%